

Recovery Implementation Program - Outyear (2001 - 2007) Discussion Workplan

31-May-01	Total	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Capital Funding										
Upper Colorado River Recovery Program										
Yampa River Management Plan	14,750	113	66	0	500	5,000	5,000	4,071		
Grand Valley Water Management	5,742	97	3,427	1,100	1,118					
Coordinated Reservoir Operations	346	245	101							
Ruedi Water and Steamboat sales	235	126	109							
Acquire New Water to Enhance Flows	3,942	42	40	20	100	100	1,100	2,540		
Bottomlands Restoration	7,644	2,847	2,069	1,737	891	100				
Hartland Fish Passage	1,800	57	0	0	100	793	800	50		
GVIC Fish Passage	28	28								
Price/Stubb Fish Passage	2,075	175	200	80	770	800	50			
Gov't Highline (Roller Dam) Passage	3,600	52	75	443	2,980	50				
Redlands Screening	2,300	6	7			100	1,000	1,187		
Hartland Fish Screening	200				45	155				
GVIC Fish Screening	2,100	2	198	450	1,450					
Gov't Highline (Roller Dam) Screening	5,000					1,550	3,450			
Tusher Wash Screening	1,916	31	5	250	1,630					
Endangered Fish Hatchery Facilities	5,186	2,077	898	1,298	263	200	450			
Nonnative Fish Control	893	172	192	277	252					
Elkhead Screening	1,400		26		250	1,124				
Highline Reservoir Screening	260	255	5							
Capital Program Management	2,266	405	400	400	450	400	115	96		
Public Involvement Plans	317	79	44	34	80	80				
Total UC Program	62,000	6,809	7,862	6,089	10,879	10,452	11,965	7,944		
San Juan River Recovery Program										
Habitat Restoration	7,000		0	0	1,000	1,250	1,250	1,250	1,250	1000
Propagation/Refugia	5,100		45	120	1,680	600	555	700	700	700
Fish Passage	5,000		889	1,560	550	801	600	600		
Program Management	900	124	74	80	90	100	117	125	100	90
Total San Juan Program	18,000	124	1,008	1,760	3,320	2,751	2,522	2,675	2,050	1,790
Total Capital Program	80,000	6,933	8,870	7,849	14,199	13,203	14,487	10,619	2,050	1,790
Federal Percentage by Program										
SJRIP		1.79%	11.36%	54.65%	54.65%	54.65%	54.65%	54.65%	54.65%	54.65%
UCRIP		98.21%	88.64%	44.33%	44.33%	44.33%	44.33%	44.33%	44.33%	44.33%
Federal Portion by Program										
SJRIP	10,350	124	1,008	962	1,814	1,503	1,378	1,462	1,120	978
UCRIP	35,650	6,809	7,862	3,089	4,432	4,633	5,304	3,521	0	0
	46,000	6,933	8,870	4,051	6,246	6,136	6,682	4,983	1,120	978
Hogback repayment from FY00				812						
Total Federal requirement for FY01				4,863						

31-May-01	Total	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Non-Federal Summary by Program										
SJRIP	7,650	0	0	798	1,506	1,248	1,144	1,213	930	812
UCRIP	26,350	0	0	3,000	6,447	5,819	6,661	4,423	0	0
	34,000	0	0	3,798	7,953	7,067	7,805	5,636	930	812

San Juan RIP Summary

SJRIP											
Colorado	1,081	0	0	169	160	173	162	171	131	115	955
New Mexico	2,744	0	0	428	406	440	410	435	333	291	2424
Power	3,825	0	0	201	940	635	572	607	465	406	
Sub-Total SJ RIP Non-Federal	7,650	0	0	798	1,506	1,248	1,144	1,213	930	812	
SJ RIP Federal	10,350	124	1,008	962	1,814	1,503	1,378	1,462	1,120	978	
Total SJ RIP	18,000	124	1,008	1,760	3,320	2,751	2,522	2,675	2,050	1,790	

Upper Colorado RIP Summary

UCRIP											
Colorado	8,065	0	0	1,462	1,400	1,810	2,039	1,354	0	0	
Utah	3,422	0	0	637	610	736	865	574	0	0	
Wyoming	1,688	0	0	314	301	363	427	283	0	0	
Power	13,174	0	0	587	4,136	2,909	3,331	2,211	0	0	
Sub-Total UC RIP Non-Federal	26,349	0	0	3,000	6,447	5,818	6,662	4,423	0	0	
UC RIP Federal	35,650	6,809	7,862	3,089	4,432	4,633	5,304	3,521	0	0	
Total UC RIP	62,000	6,809	7,862	6,089	10,879	10,451	11,965	7,944	0	0	

Total Program

Colorado	9,147	0	0	1,631	1,560	1,984	2,201	1,525	131	115	
New Mexico	2,744	0	0	428	406	440	410	435	333	291	
Utah	3,422	0	0	637	610	736	865	574	0	0	
Wyoming	1,688	0	0	314	301	363	427	283	0	0	
Power	16,999	0	0	788	5,076	3,544	3,903	2,818	465	406	
Sub-Total Non-Federal	34,000	0	0	3,798	7,953	7,066	7,806	5,636	930	812	
Federal	46,000	6,933	8,870	4,051	6,246	6,136	6,682	4,983	1,120	978	
Total Program	80,000	6,933	8,870	7,849	14,199	13,202	14,487	10,619	2,050	1,790	

			State	CRSP	Federal	Total
SJ	18	22.50%	3,825	3,825	10,350	18000
UC	62	77.50%	13,175	13,175	35,650	62000
	80	100.00%	17,000	17,000	46,000	80000

		Total	UC	SJ	Max
CO	53.80%	9,146	8,065	1,081	9,146
UT	20.13%	3,422	3,422	0	3,422
NM	16.14%	2,744	0	2,744	2,744
WY	9.93%	1,688	1,688	0	1,688
	total	17,000	13,175	3,825	